

SERVICES TO CHILDREN, YOUTH AND FAMILIES

Appendix K in the Governor's Allowance Book reports the budgeted costs for Services to Children, Youth, and Families. Instructions are outlined below to provide consistent guidelines for capturing and reporting these costs in a consistent manner.

Services to Children, Youth, and Families (Appendix K)

The attached report (CHILD) identifies the programs and sub-programs used to develop the FY 2007 Appendix K data. The report includes columns listing numbers from 1 to 7 that represent the results areas to be achieved by the funding. The numbers correlate to the results areas as follows:

1. Babies Born Healthy
2. Healthy Children
3. Children Entering School Ready to Learn
4. Children Successful in School
5. Children Completing School
6. Children Safe in Their Families and Communities
7. Stable and Economically Independent Families

The respective agencies are requested to use these programs/subprograms to budget for appropriate costs (FY 2006 actual, FY 2007 appropriation and FY 2008 request) for these services to Children, Youth, and Families in the FY 2008 budget. If a program is to be added, you will need to provide the following information:

- **Create a program and subprogram in HOBOS or electronic format to identify the costs for the new service.**
- **Identify the appropriate result areas to be achieved by the funding. You may identify more than one results area for the same program/sub-program with the exception of results area number 3, Children Entering School Ready to Learn. Funding must be identified separately for this results area.**
- **Notify your assigned budget analyst of the new subprogram.**
- **Please include a DA-2 form outlining the addition or deletion of any sub-programs impacting these services. Provide a brief explanation for the change. Include the form in the beginning of the program.**

HOBO ID	Subprogram Name	FY 2006	FY 2007	FY 2007	1	2	3	4	5	6	7
D14A14010000		1,339,350	-	-	X			X	X	X	X
D18A18010000		2,314,635	2,259,313	2,385,969	X			X	X	X	X
D25E03022BSL		16,988,136	19,220,000	17,866,704				X			
M00F0203E322	IMMUNIZATION	4,522,609	4,253,654	4,266,358			X				
M00F0302X201	MATERNAL AND PERINATAL HEALTH	3,129,300	3,330,097	5,336,129	X						
M00F0302X202	FAMILY PLANNING	11,985,091	12,178,754	12,190,625	X						
M00F0302X206	PREGNANCY RISK ASSESSMENT MONITORING	109,389	121,353	121,331	X						
M00F0302X210	GENERAL CHILD HEALTH PROGRAM	4,395,733	4,429,517	4,436,749		X					
M00F0302X212	MODEL PARENT-INFANT CENTER	810,397	810,397	810,397			X				
M00F0302X213	STATE SYSTEMS DEVELOPMENT INITIATIVE (SSDI)	80,906	79,501	80,355	X						
M00F0302X214	STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEM	100,000	140,160	140,160		X					
M00F0302X217	ABSTINENCE EDUCATION	1,175,411	1,073,094	1,125,204	X						
M00F0302X220	CHILDREN'S MEDICAL SERVICES	531,019	424,021	424,021			X				
M00F0302X221	INFANTS AND TODDLERS PROGRAM	1,500,000	1,500,000	1,500,000		X					
M00F0302X230	GENETICS AND CHILDREN W/ SPECIAL HEALTH CARE N	4,048,248	4,122,040	4,139,585			X				
M00F0302X232	NEWBORN HEARING SCREENING	152,458	122,450	122,349		X					
M00F0302X267		-	-	3,000,000	X	X					
M00F0302X270	WIC SPECIAL SUPPLEMENTAL NUTRITION PROGRAM	64,309,423	62,810,023	62,836,470	X	X					
M00F0306X650	DENTAL HEALTH	1,235,986	1,243,078	1,245,845		X					
M00F0306X652		-	65,000	65,000		X					
M00F0306X662	KIDS IN SAFETY SEATS	134,148	127,894	128,913		X				X	
M00F0306X668	STATEWIDE YOUTH MOVEMENT AGAINST TOBACCO US	-	-	-		X					
M00F0401G505	HIV HEALTH SVCS-HRSA PEDIATRIC SVCS	985,787	1,010,876	1,011,756		X					
M00F0401G525	AIDS YOUTH INITIATIVE	365,401	337,309	338,356		X					
M00L0101M106	OFFICE OF CHILDREN AND ADOLESCENT SERVICES	853,295	906,326	954,086		X		X			
M00L0102M250	MARYLAND RESPITE FOR CHILDREN (FF)	-	-	-		X					
M00L0401MC40	RESIDENTIAL UNIT - ADOLESCENTS	1,056,724	1,092,006	1,124,625		X					
M00L0501MD01	GENERAL ADMINISTRATION	596,838	567,112	500,190		X		X	X		
M00L0501MD02	PERSONNEL SERVICES	121,863	133,913	137,617		X		X	X		
M00L0501MD03	FISCAL SERVICES	151,333	165,905	171,260		X		X	X		
M00L0501MD04	COMMUNICATION	59,995	61,876	61,876		X		X	X		
M00L0501MD05	PROCUREMENT SERVICES	51,727	46,606	48,320		X		X	X		
M00L0501MD06	VOLUNTEER SERVICES	43,338	46,554	48,246		X		X	X		
M00L0501MD08	DONATED FUND ACCOUNT	5,000	5,000	5,000		X		X	X		
M00L0501MD10	INFORMATION TECHNOLOGY	84,963	96,439	98,347		X		X	X		
M00L0501MD20	FOOD ADMINISTRATION AND PREPARATION	607,092	628,998	642,753		X		X	X		
M00L0501MD30	PLANT ADMINISTRATION AND MAINTENANCE	429,570	461,067	471,259		X		X	X		
M00L0501MD31	PLANT UTILITIES OPERATIONS	260,051	295,024	295,024		X		X	X		

HOBO ID	Subprogram Name	FY 2006	FY 2007	FY 2007	1	2	3	4	5	6	7
M00L0501MD32	GROUNDS MAINTENANCE OPERATIONS	9,409	4,853	4,853	X			X	X		
M00L0501MD33	TRANSPORTATION SERVICES	18,352	22,961	22,961	X			X	X		
M00L0501MD34	PLANT PROTECTION	102,951	110,186	113,553	X			X	X		
M00L0501MD35	HOUSEKEEPING OPERATIONS	158,330	152,239	152,079	X			X	X		
M00L0501MD36	LAUNDRY AND LINEN OPERATIONS	46,334	51,306	51,306	X			X	X		
M00L0501MD40	RESIDENTIAL UNITS	2,648,294	2,621,258	2,692,428	X			X	X		
M00L0501MD41	EDUCATION SERVICES	3,512,331	2,174,812	2,201,702	X			X	X		
M00L0501MD42	CLINICAL SERVICES	1,216,525	1,077,010	1,101,473	X			X	X		
M00L0501MD68	HEALTH SUITE	193,942	175,511	179,455	X			X	X		
M00L0501MD70	PATIENT CARE SUPERVISION	524,060	606,837	621,010	X			X	X		
M00L0501MD71	ADMISSION PREADMISSION SERVICES	110,268	118,653	122,291	X			X	X		
M00L0501MD72	CENTRAL NURSING-HOSPITAL SUPP	285,326	304,347	312,180	X			X	X		
M00L0501MD73	INTENSIVE RESIDENTIAL-PATIENT CARE	152,311	170,309	175,601	X			X	X		
M00L0501MD74	EXTENDED DAY TREATMENT-PATIENT CARE	214,122	279,795	288,707	X			X	X		
M00L0501MD76	MEDICAL RECORDS	53,165	57,048	58,791	X			X	X		
M00L0501MD81	ACTIVITY THERAPY	139,290	300,483	309,486	X			X	X		
M00L0501MD91	DAY TREATMENT SERVICES	402,192	644,104	659,968	X			X	X		
M00L0901MH40	ADOLESCENT CARE	1,468,079	1,560,452	1,589,077	X						
M00L1101MK01	GENERAL ADMINISTRATION	607,434	655,677	815,105	X			X	X		
M00L1101MK02	PERSONNEL SERVICES	129,935	138,739	142,033	X			X	X		
M00L1101MK03	FISCAL SERVICES	209,377	215,308	221,766	X			X	X		
M00L1101MK04	COMMUNICATION	109,961	111,760	113,279	X			X	X		
M00L1101MK05	PROCUREMENT SERVICES	87,969	92,273	95,382	X			X	X		
M00L1101MK06	VOLUNTEER SERVICES	155,678	161,788	166,583	X			X	X		
M00L1101MK08	DONATED FUNDS ACCOUNT	8,380	14,729	14,729	X			X	X		
M00L1101MK11	EDUCATION AND TRAINING	66,668	73,053	74,743	X			X	X		
M00L1101MK13	PSYCHOLOGY INTERN PROGRAM	106,220	111,124	115,543	X			X	X		
M00L1101MK20	FOOD ADMINISTRATION AND PREPARATION	1,274,260	1,318,272	1,351,612	X			X	X		
M00L1101MK30	PLANT ADMINISTRATION AND MAINTENANCE	483,104	524,518	537,215	X			X	X		
M00L1101MK31	PLANT UTILITIES OPERATIONS	329,701	390,170	391,773	X			X	X		
M00L1101MK32	GROUNDS MAINTENANCE OPERATIONS	60,888	64,079	65,608	X			X	X		
M00L1101MK33	TRANSPORTATION SERVICES	96,208	100,637	103,644	X			X	X		
M00L1101MK34	PLANT PROTECTION	114,161	115,900	115,900	X			X	X		
M00L1101MK35	HOUSEKEEPING OPERATIONS	479,690	508,295	526,290	X			X	X		
M00L1101MK36	LAUNDRY AND LINEN OPERATIONS	38,985	40,724	42,210	X			X	X		
M00L1101MK40	RESIDENTIAL UNITS	3,644,196	3,799,925	3,908,023	X			X	X		
M00L1101MK41	EDUCATION SERVICES	-	-	-	X			X	X		
M00L1101MK42	CLINICAL SERVICES	2,678,792	2,768,044	2,830,142	X			X	X		

HOB0 ID	Subprogram Name	FY 2006	FY 2007	FY 2007	1	2	3	4	5	6	7
M00L1101MK68	HEALTH SUITE	238,635	235,423	239,606	X			X	X		
M00L1101MK71	ADMISSION PREADMISSION SERVICES	47,058	49,296	50,877	X			X	X		
M00L1101MK76	MEDICAL RECORDS	53,788	54,631	56,198	X			X	X		
M00L1101MK81	ACTIVITY THERAPY	70,963	75,074	76,720	X			X	X		
M00L1101MK82	SPEECH HEARING SERVICES	38,111	40,154	41,657	X			X	X		
M00L1401MN01	GENERAL ADMINISTRATION	569,503	585,692	494,080	X			X	X		
M00L1401MN02	PERSONNEL SERVICES	62,500	61,477	62,496	X			X	X		
M00L1401MN03	FISCAL SERVICES	91,370	97,257	99,318	X			X	X		
M00L1401MN04	COMMUNICATION	83,895	62,566	62,566	X			X	X		
M00L1401MN05	PROCUREMENT SERVICES	43,128	44,894	45,932	X			X	X		
M00L1401MN08	DONATED FUNDS ACCOUNT	2,500	2,500	2,500	X			X	X		
M00L1401MN11	EDUCATION TRAINING PROGRAMS	61,969	60,846	61,860	X			X	X		
M00L1401MN17		-	-	-	X			X	X		
M00L1401MN20	DIETARY	322,941	341,310	345,490	X			X	X		
M00L1401MN30	PLANT ADMINISTRATION AND MAINTENANCE	350,642	297,301	300,427	X			X	X		
M00L1401MN31	PLANT UTILITIES OPERATIONS	162,565	216,035	216,035	X			X	X		
M00L1401MN33	TRANSPORTATION SERVICES	10,441	10,652	10,652	X			X	X		
M00L1401MN35	HOUSEKEEPING OPERATIONS	88,363	101,681	101,583	X			X	X		
M00L1401MN40	RESIDENTIAL UNITS	1,766,643	1,897,831	1,931,977	X			X	X		
M00L1401MN41	EDUCATIONAL SERVICES	-	-	-	X			X	X		
M00L1401MN42	CLINICAL SERVICES	1,363,385	1,423,230	1,440,658	X			X	X		
M00L1401MN68	HEALTH SUITE	478,598	506,798	511,587	X			X	X		
M00L1401MN71	ADMISSION PREADMISSION SERVICES	67,726	70,921	71,901	X			X	X		
M00L1401MN76	MEDICAL RECORDS	47,349	48,901	49,933	X			X	X		
M00L1401MN81	ACTIVITY THERAPY	88,830	91,627	93,716	X			X	X		
M00M0102P206	SUMMER PROGRAMS	317,743	317,743	317,743				X			
M00Q0102T216	MD CHILDREN'S HEALTH PROGRAM (MCHP)	273,496	216,467	218,306	X						
M00Q0103T337	SOBRA-WOMEN	247,229,559	282,578,947	272,152,684	X						
M00Q0103T338	PRE-NATAL ASSISTANCE PROGRAM	381,072,117	468,281,622	499,844,235		X					
M00Q0103T370	SUBSIDIZED ADOPTIONS	2,527,253	1,878,816	1,878,816		X					
M00Q0104T406	HEALTHY KIDS PROGRAM	575,199	532,961	534,728		X					
M00Q0104T411	OUTREACH CARE COORDINATION	3,435,849	1,753,331	1,730,725		X					
M00Q0104T412	CHILDREN'S SERVICES	1,108,832	945,731	952,048		X					
M00Q0104T413	NURSING SERVICES	585,737	636,915	640,637		X					
M00Q0107T701	MCHP PROVIDER REIMBURSEMENTS	131,751,438	151,164,026	151,164,026		X					
M00Q0107T702	MCHP FAMILY CONTRIBUTION EXPANSION	8,022,858	19,294,868	19,294,868		X					
M00Q0107T703	MCHP ADMINISTRATION	6,634,249	6,703,669	6,703,669		X					
N00B00042A00	EXECUTIVE DIRECTOR	3,189,842	3,141,482	3,375,293						X	

HOBO ID	Subprogram Name	FY 2006	FY 2007	FY 2007	1	2	3	4	5	6	7
N00B00042A25	OFFICE OF MANAGEMENT SERVICES	199,529	211,962	218,625						X	
N00B00042A26	BUDGET CENTRAL SERVICES	249,663	253,269	262,036						X	
N00B00042A29	GENERAL SERVICES	115,280	75,614	70,833						X	
N00B00042A51	OFFICE OF SPECIAL SERVICES	130,649	139,280	143,703						X	
N00B00042A52	PURCHASED TRAINING	2,535,171	2,539,470	2,541,684						X	
N00B00042A53	EVALUATION QUALITY ASSURANCE	80,142	66,576	69,261						X	
N00B00042A54	RESEARCH	374,472	385,499	398,700						X	
N00B00042A55	CONTRACTS AND PROCUREMENTS	238,039	186,442	192,902						X	
N00B00042A57	OFFICE AUTOMATION	7,109	6,191	6,191						X	
N00B00042A62	FIELD TRAINING INITIATIVE	2,876,461	2,432,755	2,432,755						X	
N00B00042A63	UMSSW IV-E FIELD ADMINISTRATIVE COSTS	-	443,706	443,706						X	
N00B00042B00	OFC OF CHILDREN FAMILY SERVICES	144,454	94,914	260,613							X
N00B00042B02	OFFICE OF WORK OPPORTUNITIES	2,776	2,832	2,832							X
N00B00042B09	OUT OF STATE CHILD PLACEMENTS	216,770	215,190	223,534							X
N00B00042B10	FOSTER CARE	1,181,702	1,297,698	1,368,677					X		
N00B00042B11	SPECIALIZED FC LICENSING	285,291	234,084	241,221					X		
N00B00042B13	LICENSING, CONTRACTS, MONITORING	350,590	417,847	431,825							X
N00B00042B15	SERVICES TO MEDICALLY FRAGILE CHILDREN	253,219	259,820	264,053							X
N00B00042B16	INDEPENDENT LIVING	288,129	319,097	382,199					X		
N00B00042B17	YOUTH DEVELOPMENT STATE COLLAB DEMO PROJECT	-	-	-							X
N00B00042B18	IV-E	557,021	-	-							X
N00B00042B30	ADOPTIONS	1,176,398	1,265,941	2,807,701					X		
N00B00042B35	ONE CHURCH ONE CHILD	25,126	18,533	18,533					X		
N00B00042B50	CHILD PROTECTIVE SERVICES	2,804,447	2,835,047	2,606,324							X
N00B00042B53	SUB ABUSE TREAT DEMO PROJ EVAL	135,958	144,790	149,264					X		
N00B00042B55	PS PURCHASED SERVICES	160,170	164,836	167,135					X		
N00B00042B57	IN-HOME FAMILY SERVICES-CPS	311,041	221,873	221,873					X		
N00B00042B66	CHILD ABUSE GRANT-PART I	410,198	530,452	530,452					X		
N00B00042B70	KINSHIP CARE/SEFC	3,457	23,948	23,948							X
N00B00042B80	FAMILY SERVICES	137,856	137,668	142,626					X		
N00B00042B90	FED FAM PRES SUPP GRT	5,013,214	4,956,591	7,508,617					X		
N00B00042C61	FAMILY SUPPORT CENTERS/POS	-	-	-			X				
N00B00042D75	CLIENT INFORMATION SYSTEM (CIS)	77,028	81,594	83,808						X	
N00C01043D00	LEGAL SERVICES PROGRAM MANAGEMENT	259,774	266,055	269,571						X	
N00C01043D01	LEGAL SERVICES-CONTRACTS FOR CHILDREN	12,228,814	12,228,814	12,228,814						X	
N00C01043D04	ATTORNEY FEES FOR GUARDIANS, ADOPTIONS, CHIL	413,478	413,478	413,478							X
N00C01073G05	EMERGENCY NEEDS	699,516	703,387	706,211			X				
N00C01073G06	RESPONSIBLE CHOICES PROGRAM	199,721	200,468	203,015			X				

HOBO ID	Subprogram Name	FY 2006	FY 2007	FY 2007	1	2	3	4	5	6	7
N00C01073G08	ACCESS AND VISISTATION PROGRAM	347,228	176,152	176,152			X				
N00C01113K21	CHILD FIRST AUTHORITY	476,748	476,748	476,748							X
N00D01014A00	CHILD CARE ADMINISTRATION	-	-	-			X				
N00D01014C00	LICENSING/REGISTRATION	-	-	-			X				
N00D01014C30	FAMILY DAY CARE DIRECT GRANT	-	-	-			X				
N00D01014C39	HEALTH SYSTEMS DEVELOPMENT IN CHILD CARE	-	-	-			X				
N00D01014C50	REGIONAL OPERATIONS	-	-	-			X				
N00D01014C90	OFFICE OF CREDENTIALLING	-	-	-			X				
N00D01014D00	ENFORCEMENT ACTIVITIES	-	-	-			X				
N00D01014E00	OFFICE OF PROGRAM DEVELOPMENT	-	-	-						X	
N00D01014E20	ST CC RESOURCE CTR NETWORK CONTRACT COSTS	-	-	-			X				
N00G00017A01	MEDICAL PAYMENTS	75,500	75,500	75,500							X
N00G00017A02	FOS PAR CHILDREN	1,306,798	979,584	979,584							X
N00G00017A03	SPECIAL NEEDS-FC	724,500	592,061	592,061							X
N00G00017A04	FLEX FUNDS	1,875,749	2,475,749	2,475,749							X
N00G00017A06	SUPER FLEX FUNDS	4,798,064	5,877,106	5,877,106							X
N00G00017A07	CPS/KINSHIP CARE-DAY CARE	-	-	3,132,000							X
N00G00017A08		-	-	2,527,800							X
N00G00017A09		-	-	3,000,000							X
N00G00017A10	MAINTENANCE PAYMENTS	297,482,184	296,920,795	326,714,737							X
N00G00017A11		-	-	700,000							X
N00G00037C00	ALLOCATED CHILD WELFARE SERVICES	2,402,292	3,099,949	4,542,710						X	
N00G00037C01	ALLEGANY	3,614,987	3,806,175	3,873,408						X	
N00G00037C02	ANNE ARUNDEL	9,443,598	9,434,128	9,630,329						X	
N00G00037C03	BALTIMORE COUNTY	10,630,230	11,524,638	11,761,942						X	
N00G00037C04	CALVERT	1,657,757	1,703,272	1,852,466						X	
N00G00037C05	CAROLINE	1,319,173	1,466,313	1,496,291						X	
N00G00037C06	CARROLL	2,573,689	2,918,619	2,973,373						X	
N00G00037C07	CECIL	3,408,113	3,515,430	3,589,341						X	
N00G00037C08	CHARLES	3,606,821	3,934,228	4,012,019						X	
N00G00037C09	DORCHESTER	1,588,308	1,567,900	1,598,818						X	
N00G00037C10	FREDERICK	4,031,217	4,342,418	4,439,853						X	
N00G00037C11	GARRETT	1,455,740	1,548,804	1,578,234						X	
N00G00037C12	HARFORD	4,251,615	4,393,009	4,483,730						X	
N00G00037C13	HOWARD	3,413,418	3,658,437	3,723,272						X	
N00G00037C14	KENT	767,894	695,723	709,036						X	
N00G00037C15	MONTGOMERY	8,342,899	8,787,180	8,787,180						X	
N00G00037C16	PRINCE GEORGE'S	12,540,752	13,369,412	13,655,268						X	

HOBO ID	Subprogram Name	FY 2006	FY 2007	FY 2007	1	2	3	4	5	6	7
N00G00037C17	QUEEN ANNE'S	1,270,525	1,287,981	1,308,315						X	
N00G00037C18	ST. MARY'S	2,247,110	2,528,821	2,577,495						X	
N00G00037C19	SOMERSET	1,410,618	1,541,276	1,574,486						X	
N00G00037C20	TALBOT	1,447,047	1,502,452	1,529,732						X	
N00G00037C21	WASHINGTON	5,032,144	5,426,281	5,534,664						X	
N00G00037C22	WICOMICO	2,481,678	2,656,946	2,713,774						X	
N00G00037C23	WORCESTER	1,682,385	1,823,839	1,857,502						X	
N00G00037C24	BALTIMORE CITY	66,112,657	71,303,343	73,265,088						X	
N00G00037C27	FAMILY PRESERVATION - NON-ALLOCATED	2,866,753	4,590,606	4,628,020							X
N00G00037C32	INDEPENDENT LIVING	911,583	1,792,716	1,802,922							X
N00G00037C33	FAMILY REUNIFICATION	133	153	153							X
N00G00037C34	ASFA SUPPORTIVE SERVICES LOCAL	-	5,296	5,296						X	
N00G00037C39	BACKGROUND CHECKS-CAREGIVERS-SEFC-(NEW)	4,692	4,910	4,910							X
N00G00037C42	FOSTER CARE SERVICES-100 LF	3,278	19,698	19,679							X
N00G00037C45		-	30,000	30,000							X
N00G00037C50	MARYLAND STATE ARCHIEVES	-	1,200	1,200						X	
N00G00037C52	COLLEGE STUDENT/WORKER PROJECT - NON-ALLOC	261	20	20						X	
N00G00037C60	OCYF GRANTS	2,571,594	2,752,863	2,790,730			X				
N00G00037C67	CECIL CO LOCAL ONLY-CWS	-	-	-						X	
N00G00037C74	KENT CO. YOUNG FATHERS/MEDIATION	51,485	55,095	56,399						X	
N00G00037C75	ADOPTION SEARCH, CONTACT AND REUNION (ASCR)	-	2,749	2,749						X	
N00G00037C78	QUEEN ANNE'S CO. VISITATION MEDIATION PRGM	100,524	107,591	110,177						X	
N00G00037C80		80,723	93,388	91,761		X					
N00G00037C89	CW LOCAL/FEDERAL	510,870	514,336	525,773						X	
N00G00037C90	ALLOCATED CHILD WELFARE SERVICES	105,527	205,823	208,452							X
N00G00037C96	SEFC-25 LAG EMOT/PHYS DEVEL	25,734	28,127	466							X
N00G00037C99	BALTIMORE CITY LEAD TESTING PROJECT	120,000	120,000	120,000		X					
N00G00087H99	PA PAYMENTS	160,284,644	158,939,042	148,254,063							X
N00G00097I95	CCDF CHILD CARE	103,064,217	106,920,029	106,920,029							X
N00G00097I99	LOCAL DAY CARE SUBSIDIES	-	-	-							X
R00A0110J1XX		982,633	802,154	772,646			X				
R00A0110J3XX		498,994	604,679	621,321			X				
R00A0110J5XX		6,808,562	7,721,221	7,732,053			X				
R00A0110J6XX		1,100,997	1,179,120	1,190,205			X				
R00A0110J7XX		10,616,343	11,044,881	11,344,794			X				
R00A0113M4XX	MD INFANTS AND TODDLERS AND PRE-SCHOOL SERVIC	1,421,386	1,710,661	1,733,467			X				
R00A0115O6XX	CHARLES H. HICKEY, JR. SCHOOL	5,196,806	5,284,063	5,331,618					X	X	X
R00A0119S0XX	IMMEDIATE OFFICE OF THE ASSISTANT STATE SUPERIN	6,717,928	6,717,928	7,717,928		X	X	X	X		

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R00A02010100		#####	2,578,168,032	2,493,207,814				X			
R00A02020200		600,353,836	743,858,332	726,418,630				X	X		
R00A02020201		16,854,787	19,262,500	19,262,500			X				
R00A02030300		415,289,844	427,748,539	455,318,501				X	X		
R00A02040400		18,898,514	18,897,143	18,897,143		X		X	X	X	
R00A02050500		7,675,000	8,075,000	8,075,000				X			
R00A02070700		298,752,906	357,617,087	353,508,335				X	X	X	
R00A02070701	INFANTS AND TODDLERS	5,199,999	5,199,999	5,199,999			X				
R00A02080800		271,400,000	271,050,000	271,050,000						X	
R00A02080801	PRESCHOOL SPECIAL EDUCATION	6,886,000	7,010,000	7,010,000			X				
R00A02080802	INFANTS AND TODDLERS	7,602,000	6,700,000	6,700,000			X				
R00A02090900		1,074,829	1,499,829	1,499,829				X	X		
R00A02101000		251,000	251,000	1,751,000				X			
R00A02101063		-	-	-				X	X		
R00A02111100		-	-	-		X					
R00A02121200		177,278,150	184,536,836	184,536,836		X		X			
R00A02121201	EVEN START	2,787,015	2,584,800	2,584,800			X				
R00A02121202	EAST COAST MIGRANT HEAD START	475,165	500,000	500,000			X				
R00A02131300		21,967,648	16,820,062	19,695,268				X	X		
R00A02131388	HEALTHY FAMILIES/HOME VISITING	-	-	4,590,343			X				
R00A02141400		10,882,240	11,482,438	12,982,438		X		X	X		
R00A02151500		5,989,258	7,841,801	7,841,801				X	X		
R00A02181800		16,298,663	16,098,549	16,098,549				X	X		
R00A02202000		14,093,016	-	-				X	X		
R00A02242400		67,782,664	92,935,715	88,833,960				X	X		X
R00A02252500		38,743,204	59,251,426	60,507,654				X			
R00A02272700		160,948,086	162,695,651	163,899,651				X	X		
R00A02313100		30,068,909	32,766,389	33,118,646				X	X		
R00A02323200		14,183,091	15,219,970	15,219,970				X	X		
R00A02393900		187,123,730	200,484,918	202,079,378				X	X		
R00A02525200		2,113,461	2,108,871	4,108,871				X			
R00A02535300		8,528,977	6,093,177	6,093,177				X	X		
R00A02545400		14,279,600	15,664,274	15,664,274							X
R00A02555500		46,847,828	46,665,740	47,165,740		X		X	X		
R00A02565600		-	-	-				X	X		
R00A02575701	JUDY HOYER CENTERS	10,575,000	10,575,000	10,575,000			X				
R00A02585800		3,000,000	3,000,000	3,000,000			X				
R00A03019101		15,427,759	16,316,184	16,430,057		X		X	X		

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R00A03029102		557,999	557,999	707,999				X	X		
R00A03039103		4,486,432	4,486,432	6,589,432				X	X		
R00A03049104		2,910,000	-	3,910,000				X	X		
R00A03059105		-	-	-				X	X		
R00A04019502	HEALTH FAMILIES/HOME VISITING	4,590,343	4,590,343	-		X					
R00A0401956F	LOCAL MANAGEMENT BOARD ADMINISTRATION	-	-	8,330,369				X	X		
R00A04019588	BASE-COMMUNITY PARTNERSHIP	-	-	5,409,507				X	X		
R00A04019592	OTHER-SUBCABINET	-	-	693,530				X	X		
R00A04019593	EARLY INTERVENTION AND PREVENTION	-	-	13,756,945				X	X		
R00A04019594	COMMUNITY SERVICES INITIATIVE	-	-	8,558,842				X	X		
R00A04019595	JUVENILE DELINQUENCY PREVENTION DIVERSION	-	-	4,272,969				X	X		
R00A04019596	WRAPAROUND MD	-	-	3,000,000				X	X		
R00A04019597	RESOURCE DEPARTMENT	-	-	1,500,000				X	X		
R00A04019598	SINGLE POINT OF ENTRY STATE COORDINATOR	-	-	269,456				X	X		
R00A04019599		55,395,875	55,465,272	-				X	X		
R00A04019600	SINGLE POINT OF ACCESS	-	-	1,485,000				X	X		
R00A04019601	FAMILY NAVIGATOR NETWORK	-	-	315,000				X	X		
R00A04019602	LCC/SPE LOCAL STAFF	-	-	1,980,000				X	X		
R99E01001100	GENERAL ADMINISTRATION	2,108,811	2,123,408	2,219,211				X	X		
R99E01001200	INSTRUCTION	10,535,292	10,645,979	10,737,443				X	X		
R99E01001300	DIETARY SERVICES	586,884	602,821	615,144				X	X		
R99E01001400	PLANT OPERATION AND MAINTENANCE	2,119,398	2,222,818	2,248,254				X	X		
R99E01001500		547,931	591,612	597,484			X				
R99E01001600	ENHANCED PROGRAM	927,340	1,019,155	1,030,100				X	X		
R99E01001800		450,787	893,270	898,455				X	X		
R99E02002100	GENERAL ADMINISTRATION	152,766	171,925	319,246					X	X	X
R99E02002200	INSTRUCTION	4,939,870	5,221,536	5,254,241					X	X	X
R99E02002300	DIETARY SERVICES	299,920	303,403	308,718					X	X	X
R99E02002400	PLANT OPERATION AND MAINTENANCE	1,279,311	1,393,870	1,226,699					X	X	X
R99E02002500		750,130	803,921	806,671			X				
R99E02002600	ENHANCED PROGRAM	1,207,297	1,330,502	1,336,384					X	X	X
R99E02002800		186,216	203,800	127,414					X	X	X
V00D01011111	EXECUTIVE DIRECTION	554,197	1,695,277	1,724,362					X	X	X
V00D01011117	OFFICE OF THE PRINCIPAL COUNSEL	640,100	663,308	690,360					X	X	X
V00D01011118	SPECIAL FUND ACCOUNT	6,000	6,000	6,000					X	X	X
V00D01011119	SAIL PROGRAM VICTOR CULLEN AFTERCARE	-	-	-					X	X	X
V00D02011202	EXECUTIVE DIRECTION	1,040,545	749,942	744,149						X	
V00D02011211	PERSONNEL SERVICES	1,575,901	1,886,200	1,961,687					X	X	

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V00D02011213	FAIR PRACTICES	154,505	195,830	206,540					X	X	X
V00D02011215	COMMUNITY AFFAIRS	280,966	449,077	474,388					X	X	X
V00D02011217	INFORMATION	267,367	166,248	173,743					X	X	X
V00D02011222	CAPITAL PLANNING AND FACILITIES MAINTENANCE	5,036,579	5,001,626	6,086,782						X	
V00D02011250	BUDGET FINANCE	2,296,393	2,140,370	2,125,043					X	X	
V00D02011260	PROCUREMENT	372,251	448,327	475,206					X	X	
V00D02011262	PROGRAM DEVELOPMENT	402,136	328,957	348,047					X	X	
V00D02011264	RESEARCH PLANNING	297,952	384,327	402,490					X	X	
V00D02011266	POLICY	178,558	315,811	334,265					X	X	
V00D02011268	INTERGOVERNMENTAL COLLABORATIONS	133,659	143,730	151,783					X	X	
V00D02011270	PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY	2,239,113	2,600,125	2,596,853					X	X	
V00D02011280	INFORMATION TECHNOLOGY	5,969,715	6,512,686	11,898,439					X	X	
V00D02011290	PROFESSIONAL DEVELOPMENT AND TRAINING	889,345	968,263	997,730						X	
V00E01015002	OFFICE OF DEPUTY SECRETARY-OPERATIONS	2,239,428	364,147	383,363					X	X	
V00E01015004	EXECUTIVE DIRECTION	561,035	878,287	1,007,948					X	X	
V00E01015012	TRANSPORTATION	1,456,395	1,803,500	1,864,727						X	
V00E01015020	EDUCATION SERVICES	4,949,627	4,641,303	4,584,814					X	X	
V00E01026120	HURLOCK	419	-	-	X			X	X	X	X
V00E01026125	MT. CLARE HOUSE	1,024,785	1,024,785	1,024,785	X			X	X	X	X
V00E01026130	INDEPENDENT LIVING	5,000	-	-	X			X	X	X	X
V00E01026135	STRUCTURED SHELTER CARE	952,057	950,403	950,403	X			X	X	X	X
V00E01026140		-	-	3,000,000	X			X	X	X	X
V00E01036205	JUSTICE CENTER ADMINISTRATION	3,259,822	2,065,233	2,114,687						X	X
V00E01036210	DETENTION ADMINISTRATION	378,439	1,202,767	1,209,274					X	X	
V00E01036218	SPECIAL FUND ACCOUNT	20,000	20,000	20,000						X	X
V00E01036260	DETAINED-RESIDENTIAL SERVICES	5,961,319	6,998,545	7,397,096						X	X
V00E01046310	GENERAL ADMINISTRATION	126,162	143,762	154,201	X					X	X
V00E01046318	SPECIAL FUND ACCOUNT	3,000	3,000	3,000	X					X	X
V00E01046370	COMMITTED-RESIDENTIAL SERVICES	691,669	627,973	646,616	X					X	X
V00E01056410	GENERAL ADMINISTRATION	188,567	293,101	303,153						X	X
V00E01056418	SPECIAL FUND ACCOUNT	5,000	5,000	5,000						X	X
V00E01056450	SHELTER CARE-RESIDENTIAL SERVICES	1,588,077	1,545,281	1,575,462						X	X
V00E01056455	SHELTER CARE (YOUNG STUDENTS)	-	-	-						X	X
V00E01096810	GENERAL ADMINISTRATION	155,100	163,464	179,954						X	X
V00E01096818	SPECIAL FUND ACCOUNT	8,000	8,000	8,000						X	X
V00E01096860	DETAINED-RESIDENTIAL SERVICES	811,817	945,186	876,407						X	X
V00E01106910	GENERAL ADMINISTRATION	298,795	266,962	279,472						X	X
V00E01106918	SPECIAL FUND ACCOUNT	1,000	1,000	1,000						X	X

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V00E01106960	DETAINED-RESIDENTIAL SERVICES	1,574,435	1,486,906	1,552,667						X	X
V00E01117014	GENERAL ADMINISTRATION	1,039,313	857,138	969,140						X	X
V00E01117018		75,000	75,000	75,000						X	X
V00E01117050	SHELTER CARE-RESIDENTIAL SERVICES	425,759	408,269	400,625						X	X
V00E01117060	DETAINED-RESIDENTIAL SERVICES	4,748,019	4,607,038	5,242,313						X	X
V00E01127110	GENERAL ADMINISTRATION	708,902	585,748	719,679						X	X
V00E01127118	SPECIAL FUND ACCOUNT	15,250	15,000	15,000						X	X
V00E01127160	DETAINED-RESIDENTIAL SERVICES	2,644,174	2,804,593	2,850,810						X	X
V00E01127170	COMMITTED-RESIDENTIAL SERVICES	132,218	3,324	1,738						X	X
V00E01137210	GENERAL ADMINISTRATION	1,192,576	1,290,397	1,405,880						X	X
V00E01137212	MAINTENANCE	984,609	782,550	610,071						X	X
V00E01137213	HEALTH	300	-	-						X	X
V00E01137214	EDUCATION	-	1,025,766	1,025,679						X	X
V00E01137216	DIETARY	2,947,905	662,991	668,436						X	X
V00E01137217		1,136,560	1,092,000	1,092,000						X	X
V00E01137218	SPECIAL FUND	5,000	5,000	5,000						X	X
V00E01137240		1,706,576	49,288	26,448						X	X
V00E01137260	DETAINED	2,366,143	5,187,118	5,479,440						X	X
V00E01137270	COMMITTED	2,729,098	2,507	957						X	X
V00E02011290		-	70,571	70,571						X	
V00E02012204	EXECUTIVE DIRECTION	-	21,895	21,895		X					
V00E0201222A	AREA 1 EVALUATIONS	210,909	210,910	210,910		X					X
V00E0201222B	AREA 2 EVALUATIONS	127,684	127,684	209,845		X					X
V00E0201222D	AREA 4 EVALUATIONS	87,454	87,454	582,842		X					X
V00E0201222E	AREA 5 EVALUATIONS	201,842	201,841	975,099		X					X
V00E02012230	SOMATIC HEALTH SERVICES	4,420,521	5,120,308	5,250,917		X					
V00E02012250	OFFICE OF DIETARY SERVICES	3,142,133	3,624,748	3,678,560		X					
V00E02012270	BEHAVIOR HEALTH SERVICES	3,875,539	3,695,869	5,672,666		X					X
V00E0201231H	BEHAVIOR HEALTH - SUBSTANCE ABUSE	1,050,827	885,948	738,288		X					X
V00E0201233H	DRUG COURTS	2,028,070	2,181,918	2,195,135		X					X
V00E03014000	EXECUTIVE DIRECTION	1,382,164	1,526,483	1,505,219						X	X
V00E03014034	INTENSIVE AFTERCARE	-	-	-						X	X
V00E03014110	AREA I-COMMUNITY JUSTICE SUPERVISION	12,812,085	11,980,987	12,529,181						X	X
V00E03014113		546,757	648,388	674,881						X	X
V00E03014210	AREA II-COMMUNITY JUSTICE SUPERVISION	8,620,767	6,954,108	7,253,420						X	X
V00E03014410	AREA IV-COMMUNITY JUSTICE SUPERVISION	4,754,376	4,784,772	5,052,013						X	X
V00E03014510	AREA V-COMMUNITY JUSTICE SUPERVISION	10,915,993	11,357,174	11,984,690						X	X
V00E03014513		322,680	315,745	328,431						X	X

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V00E03014610	COMMUNITY DETENTION	4,334,551	4,378,829	4,495,575						X	
V00E03014710	FOSTER GRANDPARENT PROGRAM	412,137	469,376	446,761							X
V00E0301919A	NON-RESIDENTIAL PURCHASE OF CARE-AREA I	3,110,770	2,443,471	2,443,471	X			X	X	X	X
V00E0301919B	NON-RESIDENTIAL PURCHASE OF CARE-AREA II	876,425	970,050	1,048,050	X			X	X	X	X
V00E0301919D	NON-RESIDENTIAL PURCHASE OF CARE-AREA IV	167,495	116,625	116,625	X			X	X	X	X
V00E0301919E	NON-RESIDENTIAL PURCHASE OF CARE-AREA V	2,256,057	2,164,999	2,383,999	X			X	X	X	X
V00E03019393	FOSTER CARE	39,824	39,824	39,824	X					X	X
V00E0301947A	NON-RESIDENTIAL-PER DIEMS AREA I	700,000	700,000	700,000	X			X	X	X	X
V00E0301947B	NON-RESIDENTIAL-PER DIEMS AREA II	354,400	354,400	354,400	X			X	X	X	X
V00E0301947D	NON-RESIDENTIAL-PER DIEMS AREA IV	350,000	350,000	350,000	X			X	X	X	X
V00E0301947E	NON-RESIDENTIAL-PER DIEMS AREA V	700,000	700,000	700,000	X			X	X	X	X
V00E0301948A	EXPANDING COMMUNITY CAPACITY AREA 1	345,600	700,000	700,000				X	X	X	X
V00E0301948B	EXPANDING COMMUNITY CAPACITY AREA 2	864,000	354,400	354,400				X	X	X	X
V00E0301948D	EXPANDING COMMUNITY CAPACITY AREA 4	691,200	350,000	350,000				X	X	X	X
V00E0301948E	EXPANDING COMMUNITY CAPACITY AREA 5	633,600	700,000	700,000				X	X	X	X
V00E0301949A	RESIDENTIAL-PER DIEMS AREA I	5,164,908	5,426,993	8,632,000	X			X	X	X	X
V00E0301949B	RESIDENTIAL-PER DIEMS AREA II	3,126,826	3,763,191	5,821,000	X			X	X	X	X
V00E0301949D	RESIDENTIAL-PER DIEMS AREA IV	2,141,634	3,091,192	4,522,000	X			X	X	X	X
V00E0301949E	RESIDENTIAL-PER DIEMS AREA V	4,942,841	6,117,388	9,272,000	X			X	X	X	X
V00F0301C100	REGION 3 PROGRAM DIRECTION	421,768	424,932	448,995					X	X	
V00F0301C110	REGION 3 ADMINISTRATIVE SUPPORT	272,670	270,984	287,493					X	X	
V00F0301C112	REGION 3 FACILITY MAINTENANCE	1,194,622	1,470,864	1,623,800						X	X
V00F0301C118		65,000	65,000	65,000						X	X
V00F0302C202	REGION 3 PER-DIEMS	4,676,691	5,790,424	8,850,000	X			X	X	X	X
V00F0302C203	REGION 3 FOSTER CARE	119,472	119,472	119,472	X					X	X
V00F0302C204	O'FARRELL YOUTH CENTER	2,974,508	2,974,508	3,047,558	X			X	X	X	X
V00F0302C206	REGION 3 STRUCTURED SHELTER CARE	985,367	985,367	985,367						X	X
V00F0302C209	VICTOR CULLEN ACADEMY	268,599	271,328	307,472						X	X
V00F0303C300	COMMUNITY PROGRAMS DIRECTION	136,663	79,669	100,424					X	X	
V00F0303C360	REGION 3 CASE MANAGEMENT	6,388,902	8,325,831	8,713,599				X	X	X	X
V00F0303C370	REGION 3 BEHAVIORAL HEALTH	529,056	529,056	529,056	X						X
V00F0303C375	REGION 3 EVALUATIONS	190,973	190,973	940,166	X						X
V00F0303C380	REGION 3 NON-RESIDENTIAL POC	828,995	828,995	1,093,995						X	X
V00F0303C385	REGION 3 EXPANDING COMMUNITY CAPACITY	296,800	296,800	296,800				X	X	X	X
V00F0303C390		1,230,400	1,230,400	1,230,400					X	X	
V00F0304C410	GREEN RIDGE RYC ADMINISTRATION	156,392	172,401	189,842					X	X	
V00F0304C414		-	-	-	X						X
V00F0304C415	GREEN RIDGE RYC DIRECT CARE	1,255,862	1,265,688	1,332,279					X	X	

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V00F0304C416		198,027	199,373	204,074	X						X
V00F0305C510	WMCC ADMINISTRATION	360,848	210,209	235,509					X	X	
V00F0305C514		395,105	427,399	440,467	X						X
V00F0305C515	WMCC DIRECT CARE	1,584,535	1,554,651	1,646,560					X	X	
V00F0305C516		301,583	262,029	272,157	X						X
V00F0306C610	YOUTH CENTERS HQ ADMINISTRATION	715,125	747,493	939,400					X	X	
V00F0306C614		907,920	1,000,000	1,118,000	X						X
V00F0306C616		949,951	935,292	962,405	X						X
V00F0306C645	SAVAGE MOUNTAIN YOUTH CENTER DIRECT CARE	1,293,210	1,411,131	1,484,889				X	X	X	X
V00F0306C655	MEADOW MOUNTAIN YOUTH CENTER DIRECT CARE	1,013,325	1,149,253	1,214,825				X	X	X	X
V00F0306C665	BACKBONE MOUNTAIN YOUTH CENTER DIRECT CARE	1,274,322	1,339,025	1,414,731				X	X	X	X
V00F0307C710	NOYES CENTER ADMINISTRATION	374,777	342,333	364,533					X	X	
V00F0307C714		518,112	499,996	505,173	X						X
V00F0307C715	NOYES DIRECT CARE	2,360,181	2,747,995	2,662,298					X	X	
V00F0307C716		605,000	605,000	605,000	X						X
V00F0309C913	EDUCATION	2,370,730	2,272,499	2,291,756				X	X		
V00F0309C915		779,705	730,879	756,582					X	X	
V00F0309C917	FACILITY BEHAVIORAL HEALTH	1,017,259	947,378	955,424	X						X